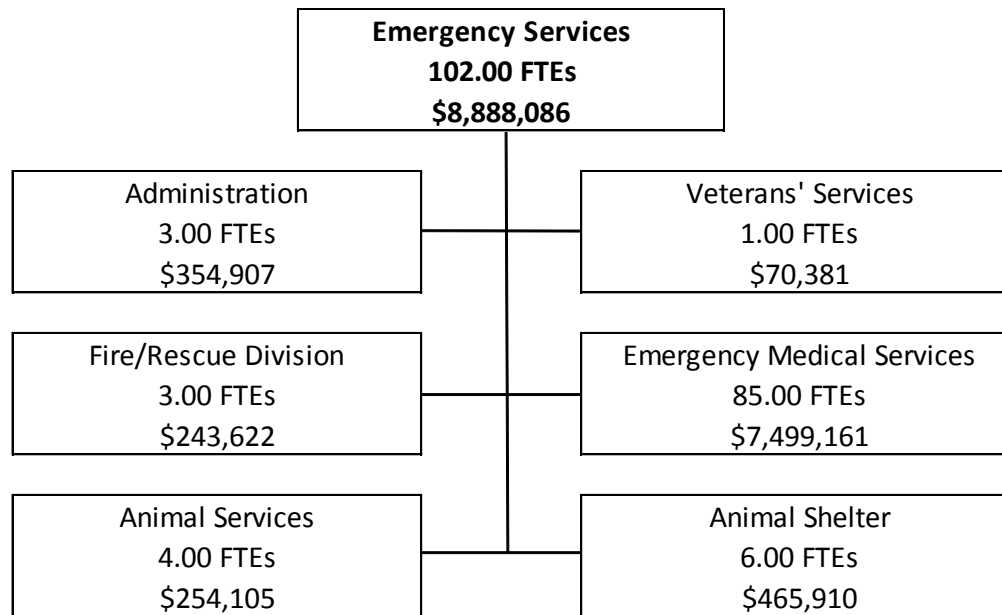


Catawba County Government



Emergency Services

Summary

	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Recommended	Percent Change
Revenues					
Federal	\$78,130	\$20,000	\$20,000	\$20,000	0%
State	237,037	2,000	2,000	2,000	0%
Federal & State	572,447	420,000	500,000	500,000	19%
Local	92,418	62,992	63,200	63,200	0%
Charges & Fees	5,048,593	5,022,143	5,213,994	5,313,994	6%
Miscellaneous	80,068	41,000	47,100	47,100	15%
General Fund	2,420,213	3,477,311	3,170,189	2,941,792	-15%
Total	\$8,528,906	\$9,045,446	\$9,016,483	\$8,888,086	-2%
Expenses					
Personal Services	\$6,350,494	\$6,873,087	\$6,839,384	\$6,849,763	0%
Supplies & Operations	1,326,526	1,520,615	1,561,529	1,491,153	-2%
Capital	851,886	651,744	615,570	547,170	-16%
Total	\$8,528,906	\$9,045,446	\$9,016,483	\$8,888,086	-2%
Expenses by Division					
Administration	\$52,052	\$88,345	\$388,303	\$354,907	302%
Emergency Management	482,281	322,830	0	0	0%
Veterans' Services	54,412	60,530	70,238	70,381	16%
Fire/Rescue Division	194,580	225,307	245,336	243,622	8%
Emergency Medical Services	7,102,778	7,628,093	7,558,892	7,499,161	-2%
Fire Fighting Alarms	33,600	33,600	33,600	0	0%
Animal Control	197,327	219,600	253,555	254,105	16%
Animal Shelter	411,876	467,141	466,559	465,910	0%
	\$8,528,906	\$9,045,446	\$9,016,483	\$8,888,086	-2%
Employees					
Permanent	102.00	102.00	102.00	102.00	0%
Hourly	18.22	14.48	11.62	11.62	15.98
Total	120.22	116.48	113.62	113.62	-2%

Budget Highlights

The budget for the Emergency Services Department represents a 1.7 percent reduction from Fiscal Year 2010/11. This reduction came from targeted areas, such as eliminating Firefighting Alarm payments for fire districts to provide interdepartmental mutual aid (\$33,600), eliminating the AED Initiative (\$30,000), not replacing one cardiac monitor due to our excellent maintenance program (\$35,000), renegotiating our Medical Services contracts (\$7,500), EMS small tools and equipment (\$7,772), as well as small amounts from areas like repair of office equipment, part-time wages, and office supplies. The majority of these reductions were made based on the department's level of spending over the past three to five years.

The Emergency Services budget includes the replacement of three ambulances and a Quick Response Vehicle due to high mileage. Not replacing these vehicles could jeopardize the Board of Commissioners eight minute County-wide average response time goal because of the increased potential for ambulances to break down on emergency calls due to high mileage. The need for these vehicles is also crucial due to the continued increase in calls over the last ten years, and the expected increase in call volume in the coming year.

The department's budget also includes several fee increases, necessitated to maintain the department's position above the Medicare allowable reimbursement rate. Falling below this rate will prevent the County from maximizing this available revenue source, and these new County rates were set after a comparison of charges nationwide. After the fee increase, the County remains 15-20 percent below the national standard for these fees.

Performance Measurement

Fiscal Year 2011/12

While outcomes continue to focus on service to the public, several outcomes for Fiscal Year 2011/12 have changed to better demonstrate the results achieved by the Emergency Services department. Some of the new outcomes include the following:

- Veterans' Services will increase awareness of its Special Assistance Program for veterans who are homebound, in nursing homes, or assisted living facilities.
- Animal Services will keep "a healthy and safe environment" for shelter staff and animals by completely sanitizing the shelter at least twice a year. This will reduce the risk of a virus or bacteria outbreak.
- EMS will achieve a target rate for proper use of air support and transport to the appropriate treatment facility on a patient's primary transport.
- Fire and Rescue will continue to inspect 97 percent of all structures subject to a fire inspection and ensure that 100 percent of inspections are conducted by inspectors with all necessary certifications.
- Emergency Management will provide public education classes about what to do when severe weather occurs.

Fiscal Year 2010/11

The Emergency Services Department has achieved or is in the process of achieving most of its outcomes for Fiscal Year 2010/11. Outcomes for Fiscal Year 2010/11 emphasize service to the public, studying future community service needs, reevaluating department programs, and community education. One important public service measure is response times for Emergency Medical Services. EMS was able to maintain an average response time to less than eight minutes in each month of the first half of the fiscal year. EMS responded to a total of 12,086 requests for service from July 1, 2010 through December 31, 2010. Of these, 6,022 were emergency calls, and the average response time for this period is 07:40.

As of October 2010, the Fire/Rescue Division has eliminated the current backlog of fire inspections that has developed over the past several years. This will continue to be a high priority for the division in order to ensure the safety of citizens and to mitigate the risk of fire within the County.

Animal Services has placed 86 animals in foster homes the first six months of this fiscal year, representing a 115 percent increase over the last six months of last fiscal year. The number of animals returned to owners during this six month period was 211. During the same period in Fiscal Year 2009/10, 246 were returned to owners. This decrease may be due to factors such as the economy and owners not wanting to redeem bite animals and/or the owner's inability to afford any required fees.

Fiscal Year 2009/10

Emergency Services Department achieved 14 of its 22 outcomes for Fiscal Year 2009/10. Outcomes for Fiscal Year 2009/10 emphasize service to the public, studying future community service needs, reevaluating department programs, and community education. One important public service measure is response times for Emergency Medical Services. EMS was able to maintain an average response time to less than eight minutes in each month of the first half of the fiscal year, which was a challenging task due to the inclement weather and high call volume of December 2009. Even with these conditions, EMS maintained an average response time of 7:52 during that month.

Animal Services has experienced a 16 percent increase in the number of animal received as the shelter. Staff has been able to increase adoptions over 30 percent, which is far above the targeted increase of 8 percent. However, the overcrowded conditions at the shelter have caused greater sickness and disease among the animals, which has led to a 4.7 percent of all adopted animals being returned to the shelter due to sickness and/or disease. This exceeds the target of less than 1 percent.

Veterans' Service successfully sought out individuals who qualify for veterans' dependent scholarships. Veterans' Services was able to distribute scholarship packets to all County high schools. Staff was able to meet its goal of submitting eight scholarships to the North Carolina Division of Veteran Affairs and six full scholarships were awarded to students this year.

Emergency Medical Services continues to ensure citizens receive prompt emergency and medical care by maintaining an eight minute average response time in reaching a call location. The average response time for Fiscal Year 2009/10 was 07:37. In addition, EMS has maintained a response time under eight minutes over the past ten years despite an increases in workload. For example, in Fiscal Year 2009/10 call volume increased 4.5 percent over the previous year. Moreover, call volume has increased over 26 percent over the past five years and over 67 percent over the past ten years. Emergency call volume has experienced similar trends.

EMERGENCY MANAGEMENT

Statement of Purpose

Emergency Management is responsible for protecting our communities by coordinating the activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. The division serves as a resource for private business, industry, schools, other local government and volunteer agencies in the development and implementation of their emergency plans. The Emergency Management office provides public education in family and community preparedness and severe weather awareness.

Emergency Management is responsible for maintaining a number of multi-jurisdictional plans including the County's Emergency Operations Plan, Hazard Mitigation Plan, and County government Continuity of Operations Plan. The Emergency Management Coordinator is the liaison between the County and the State when State and Federal resources are needed for emergencies and disasters. In addition, the Coordinator manages disaster training and exercises for the County and serves as the reporting conduit to the State and Federal governments for preparedness activities to ensure the County remains eligible for Homeland Security grant funding. The Coordinator is responsible for managing the Emergency Operations Center (EOC) and a number of mobile assets for use during large scale events as well as coordinating the County's Radiologic Event Plans and preparedness program including the community notification systems. The division is also responsible for consequence management resulting from the release of chemical and biological agents, weapons of mass destruction, and the training required by Homeland Security to prepare for terrorism related events.

Outcomes

1. Complete an evaluation and update the County Emergency Operations Plan utilizing the CPG-101 (FEMA Community Preparedness Guide 101) crosswalk. Completion of this review will ensure that the County has an up to date plan that addresses all necessary hazards and threats and ensures responsibilities are assigned to appropriate agencies that have the capability to carry out assigned roles.
2. To increase staff's proficiency in quickly tracking operations, submitting State and Federal Reports, and requesting assistance in the event of a disaster, Emergency Management will provide at least one software training class as well as two exercises (or real events) that require the use of Web EOC (the County's Emergency Operations software). Achievement will be demonstrated by the Emergency Services managers responding to an unannounced drill, at the Emergency Services Director's discretion, in which they must activate the EOC and launch Web EOC to enter at least one situation report and three resource requests within 30 minutes of activation.

3. Promote citizen understanding of severe weather and equip them to make informed decisions regarding personal and family safety by offering at least two severe weather awareness programs to the public utilizing National Weather Service Skywarn Training materials.
4. Update Catawba County's portion of the Statewide Mutual Aid Agreement for Emergency Management to ensure that requests for assistance through the Statewide Mutual Aid Agreement during disasters can be expedited and assistance delivered as quickly as possible to Catawba County.

VETERANS' SERVICES

Statement of Purpose

Assist veterans and their dependents in accessing compensation, pension, and other benefits from the Department of Veteran Affairs as well as answer questions and refer them as needed to other local, State, and Federal agencies. Educate veterans, dependents and local agencies on available benefits and serve as a veterans advocate for Catawba County.

Outcomes

1. To increase awareness of Veterans Affairs' Special Assistance Program, which helps offset the high cost of long-term care among Catawba County's growing population of veterans who are homebound or in nursing homes and assisted living facilities, the Veteran's Office will hold at least one evening seminar a month at an assisted living facility, as well as periodic seminars at local agencies and facilities who serve veterans around the County.
2. To increase the number of eligible children of disabled veterans who receive college scholarships, Veterans' Services will submit at least eight scholarship applications, with a potential award of up to \$200,000, to the North Carolina Division of Veterans' Affairs. Veterans' Services will also promote awareness of the scholarship's availability through various means, to include press releases, social media, local radio and utilization of the County's Citizen Alert System.

FIRE/RESCUE DIVISION

Statement of Purpose

The Fire/Rescue Division helps coordinate fire department and rescue squad functions in the County while keeping the Board of Commissioners informed regarding fire department and rescue squad activities through the Director of Emergency Services and the County Manager. The Fire/Rescue division coordinates, with the Emergency Services Director, the use of equipment, training, and response to incidents involving hazardous materials. The Fire/Rescue division works with law enforcement agencies (both State and local) to combat arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the school systems. Additionally, the Fire/Rescue division coordinates response and training activities for the County Hazardous Materials Response Team and the County Urban Search and Rescue Team.

Outcomes

1. To meet State requirements and provide for the safety of the citizens, fire inspections will be conducted for the five municipalities that contract for fire inspection services.

The following number of occupancies is projected to be inspected during the next three year cycle in each municipality:

Brookford	38
Catawba	45
Claremont	50
Maiden	186
Long View	230

Pending contract renewal by the five municipalities and based on current projections, we will perform the following inspections for this fiscal year:

Brookford:	21
Catawba:	9
Claremont:	21
Maiden:	49
Long View:	79

2. To reduce the amount of preventable fires in occupancies, Fire/Rescue will work to inspect at least 97 percent of properties in the County that are subject to fire inspection, as measured by examining all occupancy fires against Fire/Rescue's inspection records.

3. To provide professional and thorough fire prevention services that comply with the North Carolina State Building Code-Fire Prevention Code, 100 percent of fire inspections will be conducted by inspectors with all appropriate certifications for their assignment.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service (EMS) to assure that each customer receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

1. To ensure citizens receive prompt emergency and medical care, the EMS Division's ambulances will maintain an eight minute average response time in reaching a call location. From the time of an emergency call to when an EMS ambulance arrives at a call location will average no more than nine minutes and 30 seconds because of a 90 second dispatch time average for the Communication Center.
2. Ensure customers receive the highest quality prehospital care available by utilizing a comprehensive Quality Management Program. EMS will perform protocol compliance evaluations on 100 percent of incidents and achieve a 90 percent compliance rate in which the following high risk patients are encountered or high risk procedures are utilized:
 - a. Drug Assisted Intubation
 - b. Assisted Ventilation or Invasive Airway Use
 - c. Aeromedical Evacuation from a scene
 - d. ST-Elevation Myocardial Infarction (STEMI)
3. Because of the risks involved in air medical evacuation of trauma patients from emergency scenes, and to ensure the limited air medical resources are utilized appropriately, the Metrolina Region established an overtriage (patients being discharged from the trauma center prior to admission) benchmark of 20 percent. Through staff education and proper assessment of trauma patients, EMS will maintain an overtriage rate of less than 15 percent. This will ensure that a high percentage of patients are admitted to the appropriate medical treatment facility on their preliminary transport.

ANIMAL SERVICES

Statement of Purpose

The Catawba County Animal Shelter is striving to provide top quality customer service to the residents of Catawba County. This service will also ensure that animals adopted out are healthy and the citizens are educated in the proper care of these animals.

Outcomes

1. Increase the number of animals adopted or placed in foster homes or rescue groups from 1,358 in Fiscal Year 2009/10 to 1458. This will be accomplished by participating in local adoption events, working with foster and rescue groups, and publicizing opportunities through local media outlets.
2. In order to create a safe environment for Catawba County citizens and animals, Animal Services will maintain compliance with State regulations that govern the maximum capacity at the County's Animal Shelter. The current Animal Shelter has a maximum capacity of 78 animals; however, the Shelter currently houses an average of 150 animals per day. This is a result of the required hold time for various animals and efforts to adopt as many animals as possible. In order to meet this outcome, the Animal Shelter will have to euthanize an average of 20 animals per day.
3. To continue to move towards the construction of a new Animal Shelter building and/or renovation of an existing structure, Animal Services will increase the amount of revenue and donations generated by the Animal Shelter by \$8,000 as compared to Fiscal Year 2010/11.
4. During the first six months of Fiscal Year 2010/11, there were 211 animals returned to owners that had been dropped off by citizens or captured by Animal Control Officers. During Fiscal Year 2011/12, we will maintain the number of animals that are returned. This will be accomplished by placing a microchip in all cats, dogs and ferrets adopted from the shelter and by stressing the importance of microchipping through various media outlets.
5. To provide a healthy and safe environment for both animals and staff, the Animal Shelter will be completely sanitized at least twice a year. This will reduce the risk of virus or disease transmission among the Shelter's animal population.